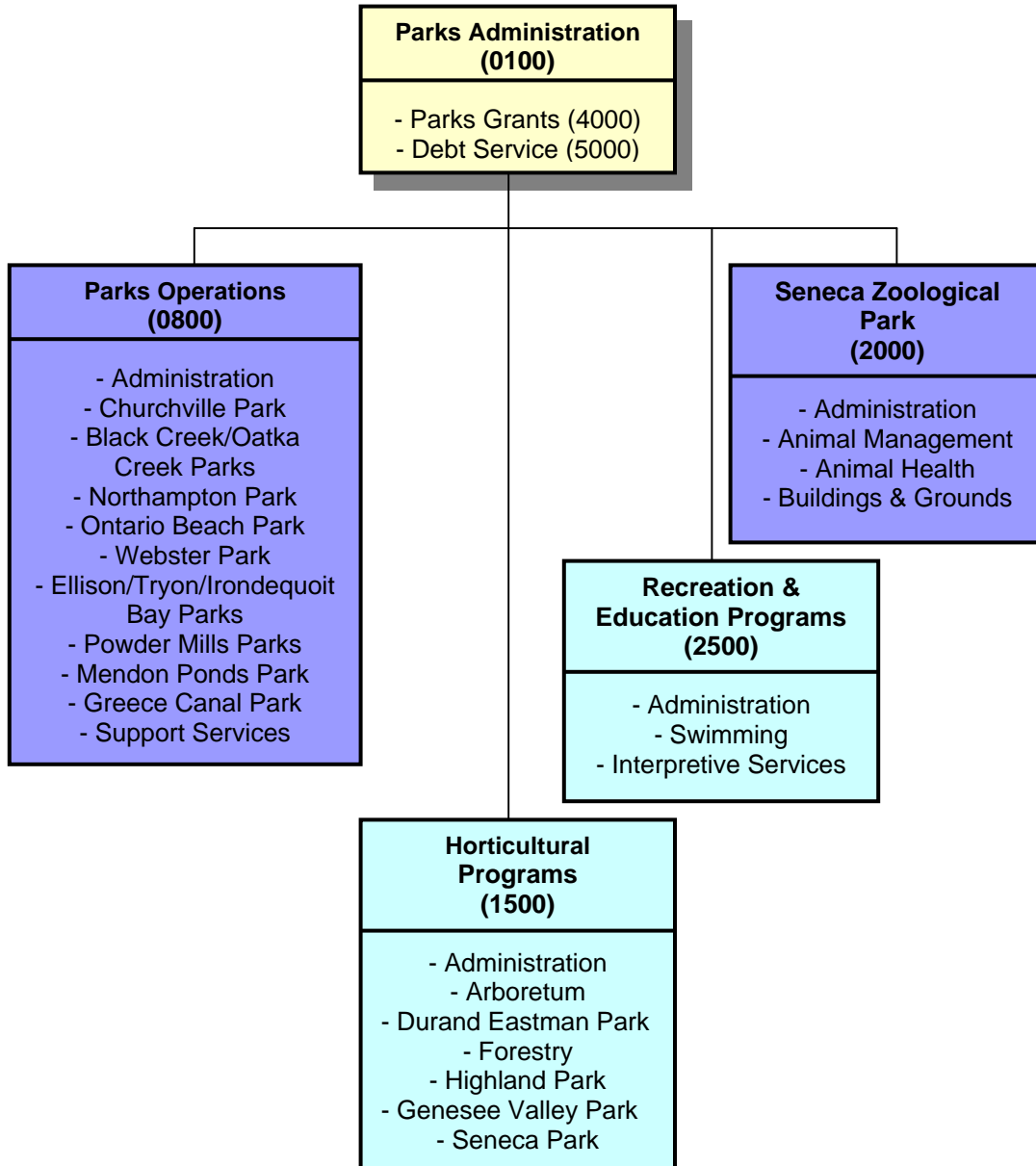


PARKS (088)



Monroe County, New York

County Parks Location Map



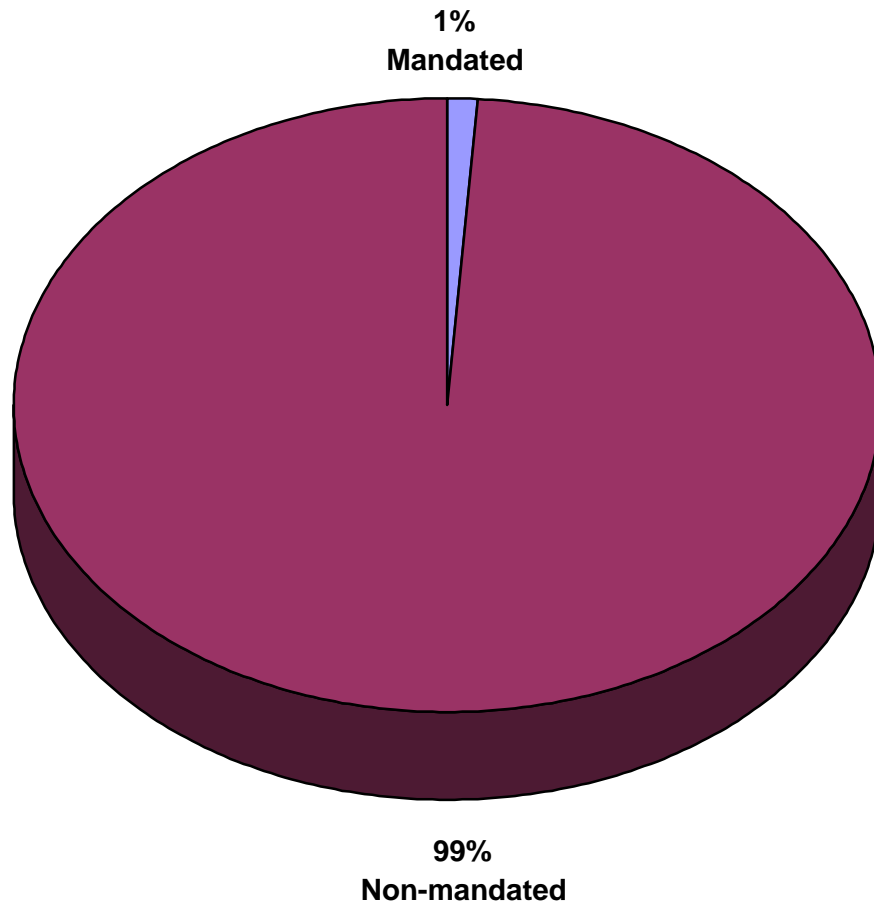
By: Monroe County Planning and Development

NOTE: All map features derived from Enhanced 1990 Tiger File

Monroe County does not warrant the completeness or accuracy of this information

PARKS

2006 MANDATED/NON-MANDATED

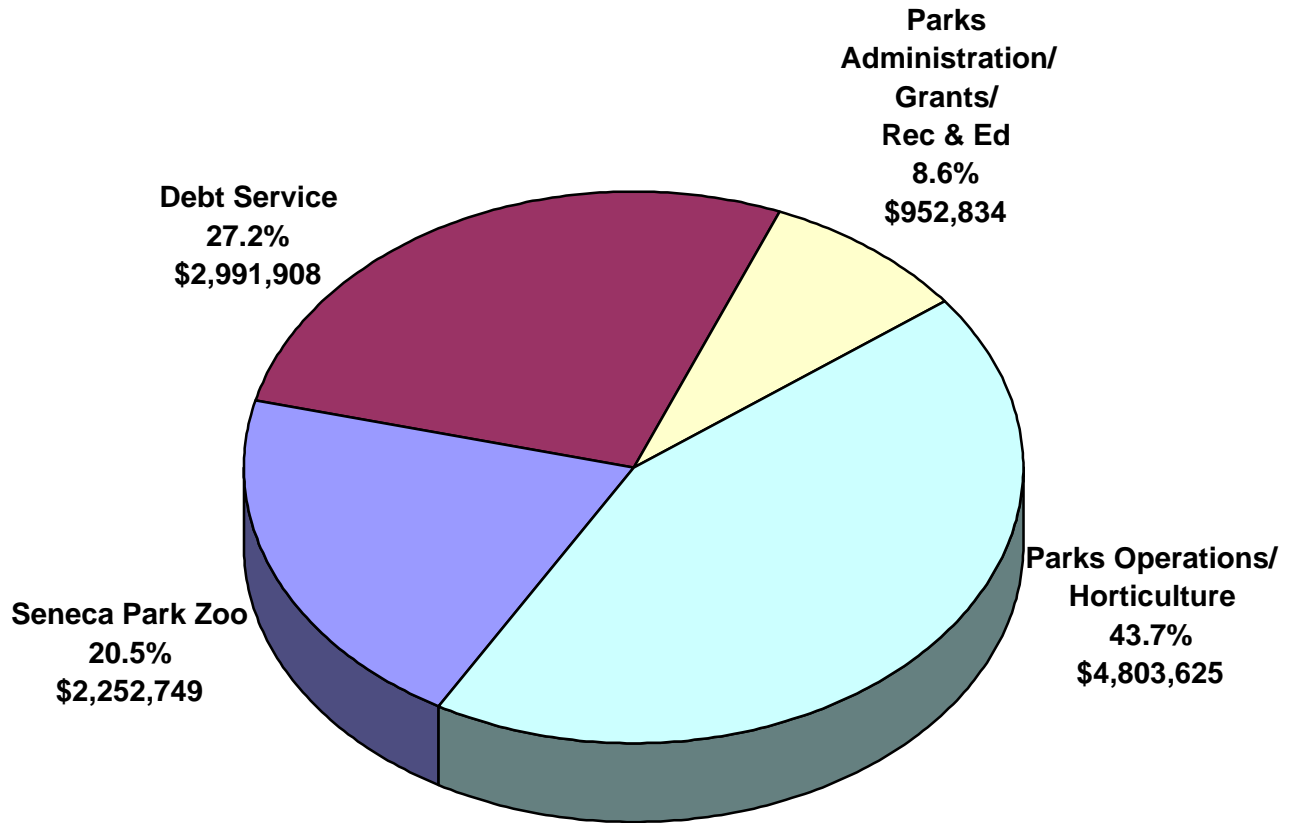


Mandated services includes grants received from the New York State Office of Parks and Recreation.

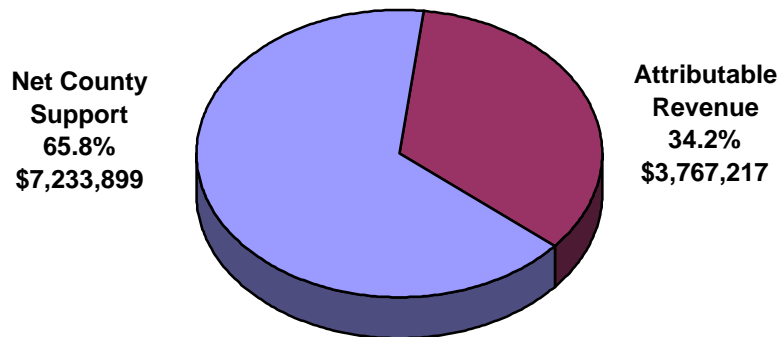
Non-mandated services include services provided in the divisions of Park Operations, Horticulture, Zoo and Recreation and Education.

PARKS

2006 Budget - \$11,001,116



Net County Support



DEPARTMENT: Public Works Sector - Parks (088)

DEPARTMENT DESCRIPTION

Parks in Monroe County were established in 1888 with the creation of the Rochester Parks Commission and the dedication of Highland Park. In 1926, the county began to assume direct responsibility for the management of local parklands, and today the Parks Department operates 20 parks totaling more than 11,200 acres. Almost all 20 county parks have picnic and hiking areas and most are equipped with sports facilities, shelters and lodges.

Mission

The Parks Department is comprised of dedicated staff working with community partners in effectively and efficiently providing an array of park services. This assures that everyone may enjoy recreational and educational opportunities while treasuring the natural, zoological, horticultural, historical and geological features of the Monroe County Parks System.

2005 Major Accomplishments

- Hosted numerous special events in the parks, summer concert series and movie series
- 2005 Programs/Events included the Lilac Festival (450,000 visitors), Conservatory attendance (50,000 visitors), McQuaid Invitational (7,000 participants), Shakespeare in the Bowl (5,000 participants), and U of R Regatta (5,000 participants)
- Completed construction of improvements to Lehigh Valley Linear Trail
- Completed design of Sea Breeze – Charlotte Trail
- Initiated construction on a new elephant habitat
- Completed Zoo renovations on the outdoor orangutan habitat
- Completed renovations on several habitats inside the Main Zoo building
- Removed the old animal hospital structure and created green space inside the Zoo
- Opened a new cougar exhibit
- Continued the Visiting Animal program with American black bears
- Had three Amur Tiger cubs born
- Park and plant collection improvements included 170 tree and shrub installations, 50,000 flower bulbs planted for spring displays and over 200,000 flowering annual plants planted in display beds
- Grew and labeled a world-class Louisiana Iris display and interpretive garden
- Extended the Arboretum plant record keeping system to include Durand-Eastman Arboretum
- Pursued additional funding for Lamberton Conservatory Rehabilitation
- Installed signage identifying Olmsted Parks
- Installed landscape plantings at Seneca Park and Zoo Complex
- Designed and constructed expanded parking for Zoo visitors
- Oversaw over 4,000 hours of volunteer time and effort
- Installed new modular play equipment at Seneca Park
- Gave 74 horticultural tours and conducted 12 lectures and training workshops

- Obtained \$42,000 grant from ZBGA used to connect operations centers to plant database and for input of data relative to horticultural collections
- Consolidation of physical services departments – Department of Transportation, Department of Environmental Services and Parks to more efficiently and effectively use the physical and human resources allocated to the sector
- Collaborated with other agencies and municipalities to increase efficiency and obtain cost-reduction in park operations
- Constructed new restroom building at Powder Mills Park
- Remodeled Wegman Building at Seneca Park
- Reconstructed parking lot at Churchville Beechwood area

2006 Major Objectives

- Continue to coordinate special events held within the county parks system
- Continue to provide recreational opportunities (i.e. swimming)
- Continue our regular maintenance program for trees, shrubs and turf areas, including fertilization, watering, pruning and aeration
- Complete capital projects involving road, parking and building improvements
- Continue Visiting Animal program with a different species
- Continue to develop, collect plant data and expand computerized database system for tracking plant collections in our Arboreta (Highland and Durand-Eastman)
- Construct and open Off-Leash Dog Areas
- Open new elephant exhibit
- Pursue additional grant funding for complete renovations for Lamberton Conservatory Dome structure
- Pursue contributions for expansion of Highland Park's Louisiana Iris collection
- Continue installation of vandal proof, plant identification tags
- Continue to promote historic horticulture through signage, plant tagging and self-guided tours
- Continue to promote horticulture by offering one-on-one interaction, lectures and workshops featuring staff as well as volunteer resource personnel
- Continue to develop relationships with volunteers and organizations that can aid with operational and capital programming and projects
- Partner with the Monroe County Sheriff's department to grow greenhouse crops for floral displays
- Develop and implement plans for Cancer Survivor's Memorial
- Continue to upgrade the building structures, electrical, plumbing fixtures and roofing
- Upgrade the underground water lines and frost-free water hydrants
- Repair and improve roads and parking lots
- Continue to work with Landmark Society to promote Olmsted parks
- Continue to work with numerous neighborhood groups

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations by Division</u>		
Parks Administration	663,715	593,785
Parks Operations	3,053,030	3,377,276
Horticultural Programs	1,578,877	1,426,349
Seneca Zoological Park	2,051,449	2,252,749
Recreation & Education Programs	222,019	241,747
Grants	148,770	117,302
Debt Service	3,034,931	2,991,908
Total	10,752,791	11,001,116
<u>Appropriations by Object</u>		
Personal Services	3,917,756	4,125,489
Expenses	1,141,988	1,274,262
Supplies and Materials	388,500	399,184
Debt Service	3,034,931	2,991,908
Employee Benefits	1,705,877	1,638,880
Interfund Transfers	563,739	571,393
Total	10,752,791	11,001,116
<u>Revenue</u>		
Park Fees	1,956,424	2,165,234
Grants	148,770	117,302
Other Revenue	758,534	978,000
Transfer from Golf Course Improvements Trust Fund	846,487	506,681
Total	3,710,215	3,767,217
<u>Net County Support</u>	7,042,576	7,233,899

2006 PARKS FEES

<u>Golf Fees</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Weekdays - 9 holes	\$11	\$12
Weekdays - 18 holes	\$15	\$16
Weekends - 9 holes	\$12	\$13
Weekends - 18 holes	\$16	\$17
Permit Play - 9 holes	\$7	\$7
Permit Play - 18 holes	\$9	\$9
 Season Discount Golf Permits	 \$30	 \$30

Monroe County will issue season discount permits which will entitle qualified persons to receive reduced greens fees for Monroe County Golf Courses.

The qualified groups are as follows:

- A) Senior Citizens: All persons 62 years of age and older
- B) Youth: All youth 17 and under
- C) Disabled: The criteria for qualified disabled individuals will be determined by a county panel and will be posted at all golf courses prior to the commencement of all permit sales

Season Passes:

Weekday Pass - 5 Day	\$325/Season	\$350/Season
Daily Pass - 7 Day	\$425/Season	\$450/Season

<u>Lodges and Shelters</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
**** Lodge	\$180/Day	\$180/Day
*** Lodge	\$150/Day	\$150/Day
** Lodge	\$110/Day	\$110/Day
* Lodge	\$90/Day	\$90/Day
**** Shelter	\$90/Day	\$90/Day
*** Shelter	\$80/Day	\$80/Day
** Shelter	\$70/Day	\$70/Day
* Shelter	\$50/Day	\$50/Day
 Excess of Normal Occupancy	 \$10/25%	 \$10/25%
 Lodge Shelter Rental for Holidays	 Double Normal Fee	 Double Normal Fee

All Saturday and Sunday reservations for lodges and shelters are increased by 10% over the normal fee.

<u>Seneca Park Zoo Fees</u>	<u>2005 Fee</u>	<u>2005 Fee</u>	<u>2006 Fee</u>	<u>2006 Fee</u>
	October-April	May-September	November-March	April-October
Adults (12 through 62)	\$5.00/Person	\$7.00/Person	\$6.00/Person	\$8.00/Person
Senior Citizen (63 and over)	\$4.00/Person	\$6.00/Person	\$5.00/Person	\$7.00/Person
Youth (Ages 3 through 11)	\$2.00/Person	\$4.00/Person	\$3.00/Person	\$5.00/Person
Children (Ages 2 and Under)	Free	Free	Free	Free
School Groups in county (with reservation)	\$1.00/Person	\$2.00/Person	\$2.00/Person	\$3.00/Person
School Groups out of county (with reservation)	\$1.50/Person	\$3.00/Person	\$3.50/Person	\$4.00/Person
Tours by appointment (adult)	\$4.00/Person	\$5.60/Person	\$4.80/Person	\$6.50/Person
Tours by appointment (senior)	\$3.20/Person	\$4.80/Person	\$4.00/Person	\$5.50/Person
Tours by appointment (youth)	\$2.00/Person	\$3.20/Person	\$2.50/Person	\$4.00/Person

The Director of Parks is also authorized to adjust the above Zoo fees to allow marketing initiatives designed to drive Zoo attendance. These could include but not be limited to the use of admission coupons, seasonal or weather related rates, and other discounted or free admission dates related to increasing Zoo admissions at off-hours.

<u>Highland Park Fees</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Rental of Highland Bowl	\$500/Day	\$500/Day
Rental of Highland Bowl (with fence)	\$5,000/Day	\$5,000/Day
Lamberton Conservatory Rental	\$250/3 Hrs.	\$250/3 Hrs.
Weddings - Glass Pavilion	\$50	\$50
Pictures - Sunken Garden	\$75	\$100
Pictures - Conservatory	\$75	\$100
Pictures - Carousel	\$75	\$75
Conservatory Entrance Fee:		
Individual Admission :		
Youth (0-12)	Free	Free
Adult (13-61)	\$1.00/visit	\$1.00/visit
Seniors (62 and up)	\$0.50/visit	\$0.50/visit
Individual Member - Annual	\$10.00	\$10.00
Institutional Member - Annual	\$10.00	\$10.00

<u>Ontario Beach Fees</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Carrousel Rides	\$1.00	\$1.00
Rental of Roger Robach Center	\$250	\$250

<u>Boat Launch Fees</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Ontario and Irondequoit Bay Boat Launches		
Daily Launch Fee	\$6/Launch	\$6/Launch
Seasonal Pass	\$100/Season	\$100/Season

<u>Playing Field Rentals</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Seasonal Fee - Youth Groups	\$75/Season	\$75/Season
Seasonal Fee - Adult Groups	\$125/Season	\$125/Season
Daily Ball Park Rental Fee	NA	\$25/Day

Areas included in the above include ball diamonds, soccer fields, cricket fields, tennis courts and other play areas

<u>Family Camping Rentals</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Tent Sites	\$15/Day	\$20/Day
Trailer Sites	\$18/Day	\$20/Day
RV Camper Sites	\$20/Day	\$20/Day

<u>Group Camping Sites</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Cabins (Webster Park only)	\$35/Day	\$35/Day
Tenting Sites	\$20/Day	\$20/Day

<u>Miscellaneous Fees</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Cobblestone House Rental-Mendon Ponds Park	\$200	\$200
Tents - Small	\$40	\$40
Tents - Large	\$100	\$100
Pony Rides	\$25	\$25
Mechanized Rides	\$25	\$25
Hay and Sleigh Rides	\$25	\$25

Special Event/Usage Permit

Up to 250 people	\$25	\$25
251 – 1,000 people	\$100	\$100
Over 1,000 people	\$250	\$250
Sale of Firewood	\$40/face cord	\$40/face cord
Leaf Compost (mulch) for Sale	\$30/Truckload	\$30/Truckload
	\$2.00/50Gal. Bag	\$2.00/50Gal. Bag

Single Day Special Sales Permit

Up to 500 people	\$25	\$25
501 to 1,500 people	\$50	\$50
Over 1,500 people	\$75	\$75

All Other Fees

Notwithstanding any other provisions of this resolution, the Director of Parks is hereby authorized to establish fees and provide for the distribution thereof for special events, commercial activities and also for all other classes, programs, leagues, and events offered by the Parks Department as announced.

<u>Refunds - Handling Charges</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Refunds - Handling Charge	15%	15%
Reservations Transfer Charge	\$10	\$10

Refunds of fees for reserved facilities, programs, classes minus a 15% handling charge, are made only if cancellation is effected 14 days prior to reservation, class or program date.

DEPARTMENT: Public Works Sector - Parks (088)**DIVISION: Parks Administration (0100)**

DIVISION DESCRIPTION

Parks Administration includes management and support personnel who coordinate and administer all departmental activities. Parks Administration plays a central role in the planning of all capital improvements and expansion, as well as the maintenance of acceptable operational standards for all parks. The goal of Parks Administration is to provide administrative services to staff operating departments, vendors and the general public in order to maximize resource use and park utilization while remaining within the budget limits.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	269,646	269,240
Expenses	65,105	54,209
Supplies and Materials	3,550	3,250
Employee Benefits	159,469	140,159
Interfund Transfers	165,945	126,927
Total	663,715	593,785
<u>Revenue</u>		
Transfer from Capital Funds	127,000	127,000
Other	52,434	57,000
Total	179,434	184,000
<u>Net County Support</u>	484,281	409,785

DEPARTMENT: Public Works Sector - Parks (088)**DIVISION: Parks Operations (0800)**

DIVISION DESCRIPTION

Parks Operations is an administrative grouping of 12 Monroe County park areas. This division includes developed parks with ballfields, tennis courts, playgrounds, lodges and shelters, as well as, undeveloped parklands which offer camping, boating and fishing. The parks in this group also offer access to Irondequoit Bay, the Genesee River, Lake Ontario and several other ponds, creeks and streams. Ontario Beach and Tryon Parks are owned by the City of Rochester but maintained and operated by Monroe County through the Parks Operating Agreement of 1961, and as amended in 1975. The goal of Parks Operations is to provide parks services to Monroe County residents in order to meet conservation, education and recreational needs. Outcome measures include the percentage of park-land set aside for active conservation and the percentage increase in the use of park facilities.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	1,458,697	1,686,953
Expenses	402,564	411,106
Supplies and Materials	120,700	119,550
Employee Benefits	798,626	842,574
Interfund Transfers	272,443	317,093
Total	3,053,030	3,377,276
<u>Revenue</u>		
Park Fees	874,500	900,750
Other	445,100	542,500
Total	1,319,600	1,443,250
<u>Net County Support</u>	1,733,430	1,934,026

SECTION DESCRIPTIONS

Administration (0801)

This section includes the Administration staff and clerical support staff. It serves as a cost center for particular district-wide administrative expenses such as workers' compensation benefits and various interfund transfers. Management objectives focus on maintaining standards of appearance, cleanliness, safety, security and performance for all recreational facilities and equipment. The wide range of activities in Parks Operations requires a high level of coordination in order to provide efficient and effective management.

Churchville Park (0810)

Churchville Park occupies 724 acres of land in southwestern Monroe County and a portion of the park is within the Village of Churchville. Facilities include four tennis courts, playground areas, a disc golf course, softball fields, five soccer fields, five lodges, eight picnic areas, an ice skating rink, and fishing and canoe access to Black Creek. Churchville Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

Black Creek Park/Oatka Creek Park (0814)

Black Creek Park, situated in the Towns of Chili and Riga, features 1,505 acres of rolling hills, wetlands and forests. Facilities include hiking, bridle and cross-country ski trails, picnic areas and two small ponds. Black Creek Park also offers two lodges, picnic shelter and playground.

Oatka Creek Park, comprising 461 acres of undeveloped land in the Town of Wheatland, offers a natural and undisturbed setting providing for excellent trout fishing in Oatka Creek. Facilities include a lodge, and hiking and cross-country ski areas.

Northampton Park (0816)

Located in the Towns of Sweden and Ogden, this 973 acre park includes hiking, bridle and cross-country ski trails, two lodges, special permit camping area, playgrounds, two soccer fields, two softball fields, a model airplane field and a lighted downhill ski hill. Springdale Farm, a demonstration farm operated under contract by Heritage Christian Services, is located in Northampton Park.

Ontario Beach Park (0818)

The central feature of this park is its supervised natural sand beach located on Lake Ontario. Its 39 acres also include a boat launch to the Genesee River, an antique carousel, soccer field, two softball fields, seven picnic shelters and a performance pavilion. Ontario Beach Park is owned by the City of Rochester, but maintained and operated by Monroe County through the Parks Operating Agreement of 1961.

Webster Park (0820)

Located in the Town of Webster on the shore of Lake Ontario, Webster Park's 550 acres include five lodges, eight shelters, playgrounds, tennis courts, ball fields, hiking and cross-country ski trails and special permit youth and family campgrounds. Also available is a fishing pier and access to Lake Ontario.

Ellison/Tryon/Irondequoit Bay Parks (0822)

Ellison Park, in the Towns of Brighton and Penfield, offers 447 acres with tennis courts, softball fields, four lodges, eight picnic shelters, playgrounds and hiking, bridle and cross-country ski trails and a disc golf course.

Tryon Park contains 82 undeveloped acres on the western shore of Irondequoit Bay within the City of Rochester. The park is owned by the City of Rochester, but maintained and operated by Monroe County under a 1975 amendment to the Parks Operating Agreement of 1961. It offers hiking and natural scenic areas.

Irondequoit Bay Parks (East and West) consist of 292 natural undeveloped acres offering woodlands and access to the Irondequoit Bay shoreline.

Powder Mills Park (0824)

Located in the Town of Perinton, Powder Mills Park contains 380 acres which include five shelters, seven lodges, hiking and cross-country ski trails, picnic areas, playgrounds, volleyball courts, a fish hatchery and a lighted downhill ski hill.

Mendon Ponds Park (0826)

The largest county park is Mendon Ponds located in the Towns of Pittsford and Mendon. Its 2,462 acres have been designated as a National Natural Landmark by the United States Department of the Interior due to its unique geological glacial landforms. Facilities include hiking, bridge and cross-country ski trails, boat launch, fishing and picnic areas, two softball fields, eight picnic shelters and six lodges.

Greece Canal Park (0828)

Greece Canal Park's 577 acres are located in the Town of Greece with facilities for picnics and hiking. Development of the park has occurred in phases over a period of years. This park includes softball fields, a soccer field, tennis courts, two lodges, picnic shelter, playgrounds and special permit youth camping.

Support Services (3001)

The Parks Support Services undertakes department capital projects, major repairs, construction and general maintenance. Support Services is involved in the improvement of roads, parking areas, water lines, drainage systems, as well as electric and plumbing systems. This group also undertakes building improvement projects including new buildings, major renovations of existing structures, roof replacements, window and door replacement and masonry upgrades. These services are provided to all park areas, including the Seneca Park Zoo. Support Services also receives park work orders, and responds promptly with professional service.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Number of Golf Rounds Played	147,800	165,000	170,000
Revenue from Greens Fees	1,440,807	1,608,750	1,657,500
Boat Launches			
Ontario Beach Park	1,766	2,200	2,200
Carrousel Rides - Ontario Beach Park	35,364	40,000	40,000
Skating Attendance - Churchville Park	1,500	2,900	2,500
Lodge/Shelter Reservations:			
Churchville Park	344	350	365
Northampton Park	182	185	185
Ontario Beach Park	335	340	340
Webster Park	1,014	1,025	1,025
Ellison Park	897	925	925
Powder Mills Park	750	750	750
Mendon Ponds Park	892	900	900
Greece Canal Park	463	475	475
Black Creek Park	480	525	525
Camping Permits - Webster Park	3,113	3,200	3,200
Springdale Farm Attendance	45,000	45,000	55,000
Powdermills Park Fish Hatchery	10,950	11,000	12,000

DEPARTMENT: Public Works Sector - Parks (088)**DIVISION: Horticultural Division (1500)**

DIVISION DESCRIPTION

The Horticultural Division is responsible for the planting and care of plants, shrubs, and trees. It provides the horticultural resources used to beautify and maintain landscaping throughout the parks system.

Maintenance and oversight is provided for four Parks; Durand Eastman, Highland, Genesee Valley and Seneca. Additional responsibilities include the coordination of Highland Park - Lamberton Conservatory programs, preservation of the arboreta located in Durand Eastman and Highland Parks and assessment of tree planting and trimming requirements throughout the parks system. The goal of the Horticultural Division is to provide a diverse horticultural collection to the general public parks and other governmental agencies in order to maintain our unique horticultural heritage and to provide recreational and educational opportunities. Outcome measures include the percentage increase in visitor attendance to Conservatory shows, the percentage increase in Horticultural educational program attendance and the percentage increase in plants labeled.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	858,017	777,652
Expenses	180,394	163,692
Supplies and Materials	84,490	87,750
Employee Benefits	360,012	296,582
Interfund Transfers	95,964	100,673
Total	1,578,877	1,426,349
<u>Revenue</u>		
Park Fees	79,500	70,250
Other	0	97,500
Total	79,500	167,750
<u>Net County Support</u>	1,499,377	1,258,599

SECTION DESCRIPTIONS**Administration (1501)**

The Administration section supervises and directs the division's horticulturists and support staff. It is responsible for maintaining efficiency and productivity within the division and it encourages professional enrichment through seminars and training programs.

Arboretum (1505)

The Arboretum, begun in the 1880's, is one of the oldest and largest municipal arboreta in the United States. Arboretum staff collect and nurture plants, trees and shrubs for the Monroe County Parks System, performing horticultural research and offering public service education through workshops, guided tours and publications. Among its specific activities is the care and maintenance of the world's largest lilac collection located at Highland Park. The arboretum section includes not only the arboreta located in Highland and Durand Eastman Parks, but also the Lamberton Conservatory at Highland Park which offers seasonal and permanent displays of flowers.

Forestry (1510)

The Forestry staff is responsible for the maintenance of healthy and desirable trees and shrubs throughout the parks system. Forestry personnel regularly survey park areas to assess existing conditions. Trees and plant life which are diseased or have become hazardous to the public are replaced with new specimens by Forestry staff. The Forestry staff also identifies park areas which are appropriate settings for new plantings. Additional tree and plant life is continually propagated and developed for the beautification and conservation of the county's parklands.

Highland/Genesee Valley Parks (1520)

Highland Park is the horticultural showcase of the Parks Department. Its 150 acres contain: the Garden Center of Rochester which is headquartered in the historic Warner "Castle", the Lamberton Conservatory, a portion of the county's Arboretum, and various botanical and floral collections. Highland Park supports the world's largest lilac collection and attracts thousands of visitors to the annual Lilac Festival occurring during May. Located on the southern edge of Rochester, its facilities include hiking paths, an ice skating rink, and a softball field. Highland Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961.

Genesee Valley Park offers fishing and boating facilities, as well as playing fields for soccer, cricket and softball. It contains eight picnic shelters in addition to trails for hiking, biking and cross-country skiing. Genesee Valley Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961. Genesee Valley Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

Durand Eastman Park (0806)

Situated on the shore of Lake Ontario, Durand Eastman contains botanical collections, steep wooded slopes, small lakes and scenic vistas. Recreational facilities include hiking, bridle and cross-country ski trails, eight picnic shelters and playground areas. Durand Eastman Park is owned by the City of Rochester (with the exception of a few county-owned portions) but is maintained and operated by the county through the Parks Operating Agreement of 1961. Durand Eastman Golf Course is operated under a contractual agreement with Jack Tindale, Inc. The county also operates the boat launch at the Irondequoit Bay Outlet.

Seneca Park (2020)

Seneca Park offers a scenic view of the Genesee River Gorge. The lower park has the focal-point of the pond and is bordered by three rustic shelters. There is also a trail system, for hiking, which parallels the steep river gorge terrain. Park Operations is generally responsible for park maintenance outside the immediate area of the zoo. Activities include groundskeeping, landscaping and building maintenance.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Irondequoit Bay Outlet Boat Launch	4,909	5,500	5,500
Lodge/Shelter Reservations:			
Genesee Valley Park/Durand Eastman Park	496	550	550
Seneca Park	183	275	275
Aboretum Educational Programs	152	170	170

DEPARTMENT: Public Works Sector - Parks (088)**DIVISION: Seneca Zoological Park (2000)**

DIVISION DESCRIPTION

Located on the eastern bank of the Genesee River in the City of Rochester, Seneca Park Zoo is owned by the city, but maintained by the county under the Parks Operating Agreement of 1961. The goal of this division is to provide a quality zoo experience to the visiting public in order to maximize the enjoyment of their visit. Outcome measures include the percentage increase in zoo attendance compared to Statistical Metropolitan Area, the percentage increase in return zoo visits and percentage increase in Species Survival Program.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	1,111,099	1,153,064
Expenses	383,095	565,175
Supplies and Materials	179,460	185,534
Employee Benefits	352,196	325,718
Interfund Transfers	25,599	23,258
Total	2,051,449	2,252,749
<u>Revenue</u>		
Park Fees	951,424	1,143,234
Concessions/Miscellaneous	134,000	154,000
Total	1,085,424	1,297,234
<u>Net County Support</u>	966,025	955,515

SECTION DESCRIPTIONS

Administration (2001)

The Administrative staff supervises and coordinates all field operations within the division. Staff establish programs, conduct research projects and ensure compliance with all governmental regulations pertaining to zoological activities.

Animal Management (2005)

The Animal Management section exhibits zoological species in a safe and, where possible, natural setting. It has responsibility for the construction and refurbishment of exhibits, the care and feeding of animals and the protection of all specimens from vandalism.

Animal Health (2010)

The Seneca Zoo maintains a comprehensive veterinary hospital which functions with one zoologist and veterinary attendant and additional contracted professional veterinary services. Zoo staff are trained to implement recommendations of the zoo's veterinary team and to conduct behavioral observations. This section strives to improve animal health and longevity and increase the animal birth/hatching rate.

Buildings and Grounds (2011)

The Buildings and Grounds section is responsible for the beautification of the zoo park land as well as the maintenance of the buildings.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Zoo Attendance	309,136	315,000	450,000
Educational Program Attendance	58,246	56,000	65,500

DEPARTMENT: Public Works Sector - Parks (088)
DIVISION: Recreation and Education Programs (2500)

DIVISION DESCRIPTION

The goal of the Division of Recreation and Education programs is to provide coordination, promotion, scheduling and production services to park visitors in order to meet recreation and education needs in the park system. Outcome measures include the percentage increase in the amount of special event permits issued, Nature Center attendance and department program participants.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	191,951	210,272
Expenses	80	80
Supplies and Materials	300	3,100
Employee Benefits	25,900	24,853
Interfund Transfers	3,788	3,442
Total	222,019	241,747
<u>Revenue</u>		
Recreation Fees	51,000	51,000
Total	51,000	51,000
<u>Net County Support</u>	171,019	190,747

SECTION DESCRIPTIONS

Administration (2501)

The Recreation and Education Division supervises and coordinates various services within the Parks Department, including reservations for lodges, shelters, camping and weddings, web page updates, special events, rentals of athletic facilities, various recreational tournaments, downhill skiing programs and festivals.

Swimming (2525)

The Parks Swimming Program provides safe swimming and recreation at Ontario Beach.

Interpretive Services (2530)

Interpretive and educational services are also coordinated in this division in the areas of nature programming, historic features, field trips and exhibit formulation and maintenance.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Park Entertainment:			
Performance Pavilion Uses	33	25	25
Special Event Permits	130	145	150
Special Sales Permits	42	45	50
Highland Bowl Uses	34	30	30
Department Produced Special Events-Movies	10	12	12
Participants in Entertainment Programs	52,500	55,000	55,000
Recreational Programs:			
Downhill Ski Lesson Enrollment	934	981	1030
Skier Visits	2,247	2,359	2,477
Athletic Field Rentals-Season	103	159	165
Athletic Field Rentals-Daily	31	40	45
Nature Center Attendance	N/A	N/A	15,000

DEPARTMENT: Public Works Sector - Parks (088)**DIVISION: Grants (4000)**

DIVISION DESCRIPTION

The Grants Division provides record keeping for grant-funded projects and activities occurring in various park operating divisions. The source, purpose, and level of grant funding can vary greatly from year to year.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	28,346	28,308
Expenses	110,750	80,000
Employee Benefits	9,674	8,994
Total	148,770	117,302
<u>Revenue</u>		
Grants	148,770	117,302
Total	148,770	117,302
<u>Net County Support</u>	0	0

DEPARTMENT: Public Works Sector - Parks (088)**DIVISION: Debt Service (5000)**

DIVISION DESCRIPTION

Debt Service on borrowing for the Parks Department capital improvement projects is consolidated and budgeted in this division. Projects often reflect generalized purposes such as land acquisition, the purchase of heavy machinery, or the reconstruction of roads and parking areas. Most projects, however, include specific park improvements. Further information on Parks Department capital projects is presented as part of the Debt Service Detail and Analysis in the appendix.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Debt Service	3,034,931	2,991,908
Total	3,034,931	2,991,908
<u>Revenue</u>		
Transfer from Golf Trust Fund	846,487	506,681
Total	846,487	506,681
<u>Net County Support</u>	2,188,444	2,485,227